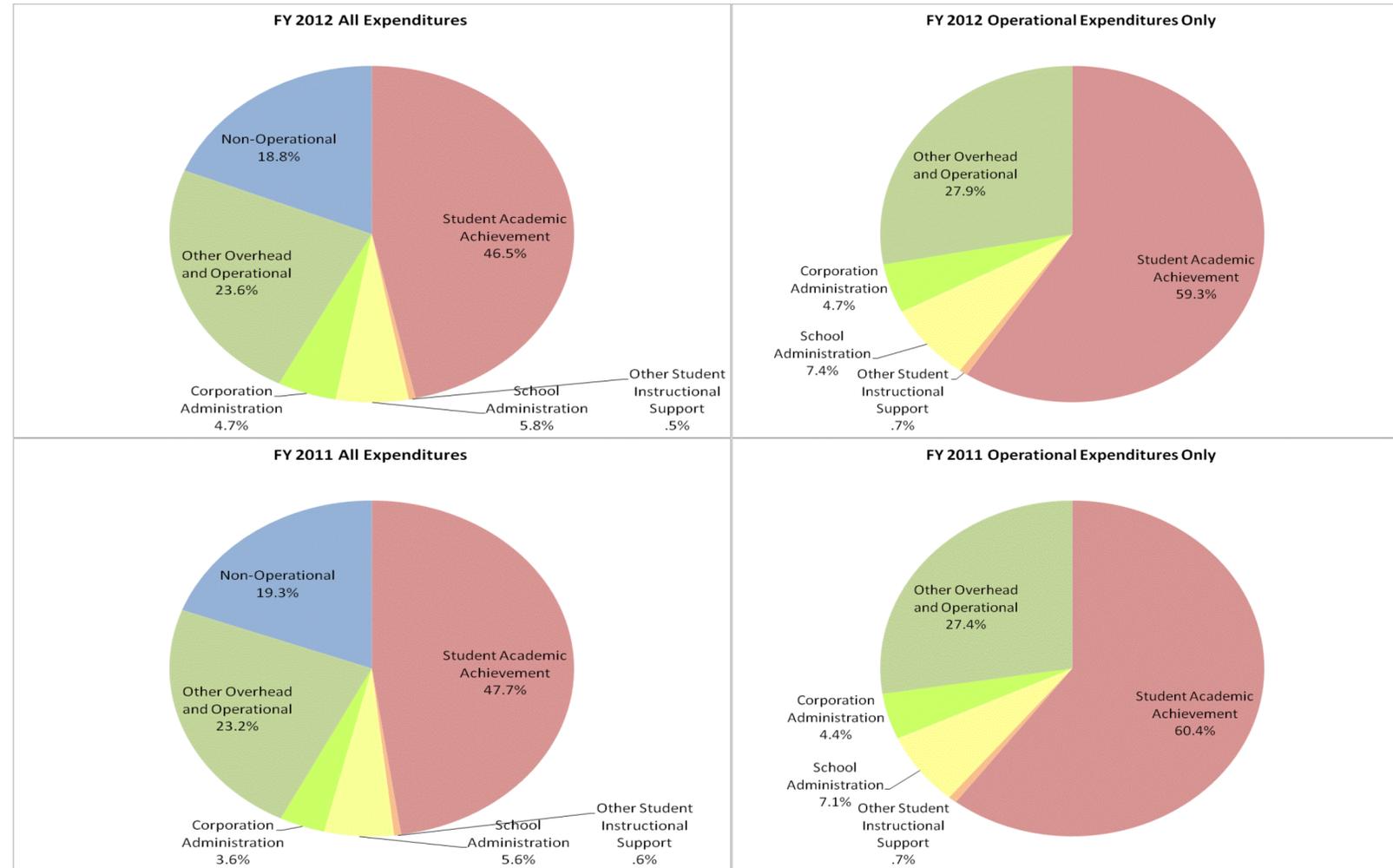


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Eastern Hancock Co Com Sch Corp (3145)

Eastern Hancock Co Com Sch Corp (3145)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$4,828,706	51.4%	\$5,189,323	46.1%	\$4,559,515	47.7%	\$4,807,668	46.5%
Student Instructional Support	\$469,244	5.0%	\$562,118	5.0%	\$585,772	6.1%	\$657,205	6.4%
Overhead and Operational	\$2,375,076	25.3%	\$3,131,263	27.8%	\$2,568,274	26.9%	\$2,925,690	28.3%
Nonoperational	\$1,714,105	18.3%	\$2,381,697	21.1%	\$1,850,218	19.3%	\$1,945,821	18.8%
Grand Total	\$9,387,131		\$11,264,401		\$9,563,780		\$10,336,384	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	56.4%	51.1%	53.8%	52.9%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Eastern Hancock Co Com Sch Corp (3145)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$58,353	\$54,558	\$118,970		104%	118%
	11100 Regular Programs; Elementary	\$1,279,338	\$1,685,581	\$1,392,493	\$1,468,423	15%	-13%	5%
	11200 Regular Programs; Middle/Junior High	\$581,263	\$886,102	\$804,857	\$887,029	53%	0%	10%
	11300 Regular Programs; High School	\$827,619	\$1,428,272	\$942,190	\$1,183,550	43%	-17%	26%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$4,340	\$34,251	\$52,592	\$55,855	> 500%	63%	6%
	11420 Vocational Education; Agriculture B	\$84,756	\$119,779	\$105,861	\$115,611	36%	-3%	9%
	11520 Vocational Education; Area School Participation	\$751	\$359	\$5,061	\$1,940	158%	440%	-62%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$3,300	\$0	\$0	\$0	-100%		
	11630 Regular Programs; Alternative Education Programs; High School	\$60,823	\$3,976	\$0	\$0	-100%	-100%	
	11910 Other Regular Programs; Competency Testing	\$0	\$546	\$0	\$0		-100%	
	12110 Gifted And Talented; Gifted and Talented	\$15,397	\$33,135	\$26,325	\$29,262	90%	-12%	11%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$0	\$69,537	\$0			-100%
	14100 Summer School Programs; Elementary	\$82,912	\$0	\$0	\$0	-100%		
	14200 Summer School Programs; Middle/Junior High School	\$31,039	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$90,676	\$22,723	\$13,753	\$8,179	-91%	-64%	-41%
	15100 Enrichment Programs; Non-Credit	\$8,723	\$17,265	\$9,993	\$21,566	147%	25%	116%
	16100 Remediation Testing	\$53,903	\$67,614	\$47,014	\$44,601	-17%	-34%	-5%
	16200 Preventive Remediation	\$1,203	\$5,522	\$18,386	\$18,859	> 500%	242%	3%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$66,881	\$77,056	\$77,143	\$99,408	49%	29%	29%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$417,969	\$471,187	\$567,931	\$420,871	1%	-11%	-26%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$4,465	\$35,529	\$15,402	\$37,148	> 500%	5%	141%
	22130 Improvement of Instruction; Instructional Staff Training	\$19,804	\$12,397	\$3,744	\$4,334	-78%	-65%	16%
	22220 Library/Media Services; School Library	\$89,002	\$126,819	\$87,798	\$98,352	11%	-22%	12%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$7,042	\$7,955			13%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$0	\$699			
	22330 Instruction, Related Technology; Systems Analysis and Planning	\$0	\$0	\$3,750	\$1,938			-48%
	22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$6,154	\$0			-100%
	22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$21,083	\$2,995			-86%
	22360 Instruction, Related Technology; Network Support	\$57,211	\$81,442	\$97,392	\$76,853	34%	-6%	-21%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$941			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$13,530	\$21,415	\$0	\$0	-100%	-100%	
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$192,140	\$0	\$129,456	\$102,331	-47%		-21%
	26497 2007 Account Code - Teachers Retirement Fund	\$228,756	\$0	\$0	\$0			
Student Academic Achievement Total		\$4,215,801	\$5,189,323	\$4,559,515	\$4,807,668	14%	-7%	5%
Student Instructional Support								
	21290 Guidance Services; Other Guidance Services	\$501	\$0	\$0	\$0	-100%		
	21320 Health Services; Medical Services	\$1,368	\$1,096	\$1,501	\$1,378	1%	26%	-8%
	21340 Health Services; Nurse Services	\$32,825	\$59,674	\$51,781	\$55,467	69%	-7%	7%
	21390 Health Services; Other Health Services	\$5,095	\$0	\$0	\$0	-100%		
	24100 Office of The Principal	\$356,919	\$501,348	\$530,789	\$599,690	68%	20%	13%
	24900 Other Support Services, School Administration	\$0	\$0	\$1,702	\$669			-61%
Student Instructional Support Total		\$396,708	\$562,118	\$585,772	\$657,205	66%	17%	12%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$15,000	\$10,000	\$10,765	\$11,148	-26%	11%	4%
	23120 Board of Education; Service Area Assistants	\$74,829	\$91,577	\$102,092	\$108,723	45%	19%	6%
	23150 Board of Education; Legal Services	\$3,138	\$917	\$2,407	\$3,640	16%	297%	51%
	23160 Board of Education; Promotion Expenses	\$1,138	\$217	\$0	\$0	-100%	-100%	
	23210 Executive Administration; Office of The Superintendent	\$184,006	\$243,435	\$201,974	\$347,402	89%	43%	72%
	23220 Executive Administration; Community Relations	\$7,286	\$10,975	\$3,963	\$5,442	-25%	-50%	37%
	23230 Executive Administration; Staff Relations and Negotiations	\$500	\$0	\$0	\$0	-100%		
	23290 Executive Administration; Other Executive Administration Services	\$3,996	\$3,936	\$0	\$0	-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$6,848	\$0	\$183	\$1,117	-84%		> 500%
	25195 Other Fiscal Services; Bank Account Service Charge	\$2,577	\$3,517	\$3,653	\$3,874	50%	10%	6%
	25196 Other Fiscal Services; Cash Change	\$20	\$20	\$0	\$0	-100%	-100%	
	25199 Other Fiscal Services; Other	\$6,499	\$177,019	\$1,365	\$99	-98%	-100%	-93%
	25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$0	\$3,750	\$0			-100%
	25830 Administrative Technology Services; Systems Application Development	\$0	\$0	\$3,750	\$0			-100%
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$9,680	\$0			-100%

School Corporation Expenditures by Expenditure Type
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Eastern Hancock Co Com Sch Corp (3145)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$3,886	\$0			-100%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$1,240	\$6,406			417%
	25870 Administrative Technology Services; Professional Development Costs For Administrat	\$0	\$0	\$270	\$1,280			374%
	25910 Judgments	\$0	\$2,500	\$0	\$0		-100%	
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$677,771	\$979,455	\$766,121	\$800,917	18%	-18%	5%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$9,250	\$0	\$0	\$0	-100%		
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$30,478	\$109,505	\$69,125	\$115,673	280%	6%	67%
	26600 Operation and Maintenance of Plant Services; Security Services	\$649	\$0	\$650	\$900	39%		38%
	26700 Operation and Maintenance of Plant Services; Insurance	\$81,317	\$53,688	\$51,252	\$54,058	-34%	1%	5%
	27100 Student Transportation; Vehicle Operation	\$279,077	\$382,558	\$380,099	\$427,678	53%	12%	13%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$237,777	\$320,989	\$360,047	\$337,048	42%	5%	-6%
	27400 Student Transportation; Purchase of School Buses	\$112,143	\$227,496	\$83,362	\$168,806	51%	-26%	102%
	27500 Student Transportation; Insurance on Buses	\$43,253	\$17,687	\$19,063	\$19,251	-55%	9%	1%
	27700 Student Transportation; Contracted Transportation Services	\$7,191	\$7,577	\$0	\$873	-88%	-88%	
	27900 Student Transportation; Other Student Transportation Services	\$14,845	\$757	\$73	\$0	-100%	-100%	-100%
	27910 Student Transportation; Bus Driver Training	\$1,130	\$0	\$4,880	\$100	-91%		-98%
	31200 Food Services Operations; Food Preparation and Dispensing	\$156,176	\$209,863	\$219,440	\$246,136	58%	17%	12%
	31400 Food Services Operations; Food Purchases	\$187,675	\$257,280	\$242,712	\$244,388	30%	-5%	1%
	31900 Other Food Services	\$22,226	\$20,296	\$22,474	\$20,733	-7%	2%	-8%
Overhead and Operational Total		\$2,166,795	\$3,131,263	\$2,568,274	\$2,925,690	35%	-7%	14%
Nonoperational								
	33200 Community Recreation	\$4,893	\$9,118	\$7,425	\$13,278	171%	46%	79%
	33400 Athletic Coaches	\$99,408	\$112,531	\$61,002	\$121,550	22%	8%	99%
	33990 Other Community Services; Other	\$142	\$0	\$0	\$0	-100%		
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$1,643	\$0	\$0		-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$34,392	\$14,192	\$10,121	\$14,412	-58%	2%	42%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$492	\$0	\$0		-100%	
	45100 Building Acquisition, Construction and Improvements	\$191,716	\$499,715	\$84,274	\$152,524	-20%	-69%	81%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$4,547	\$6,800	\$1,170	\$5,804	28%	-15%	396%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$231,538	\$121,621	\$172,523	\$96,383	-58%	-21%	-44%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$150,517	\$325,022	\$202,454	\$187,603	25%	-42%	-7%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$22,602	\$15,531	\$18,752	\$20,000	-12%	29%	7%
	51100 Debt Services; Principal on Debt; Bonds	\$328,889	\$139,886	\$125,471	\$711,432	116%	409%	467%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$0	\$21,767			
	52100 Debt Services; Interest on Debt; Bonds	-\$53,966	\$0	\$14,033	\$12,567			-10%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$18,147	\$4,993	\$0		-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$679,000	\$555,000	\$1,148,000	\$588,500	-13%	6%	-49%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$562,000	\$0	\$0		-100%	
Nonoperational Total		\$1,693,677	\$2,381,697	\$1,850,218	\$1,945,821	15%	-18%	5%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$80,816	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$330,120	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$41,813	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$370,094	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$2,012	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$89,296	\$0	\$0	\$0			
Prorated By Fund Total		\$914,150	\$0	\$0	\$0			